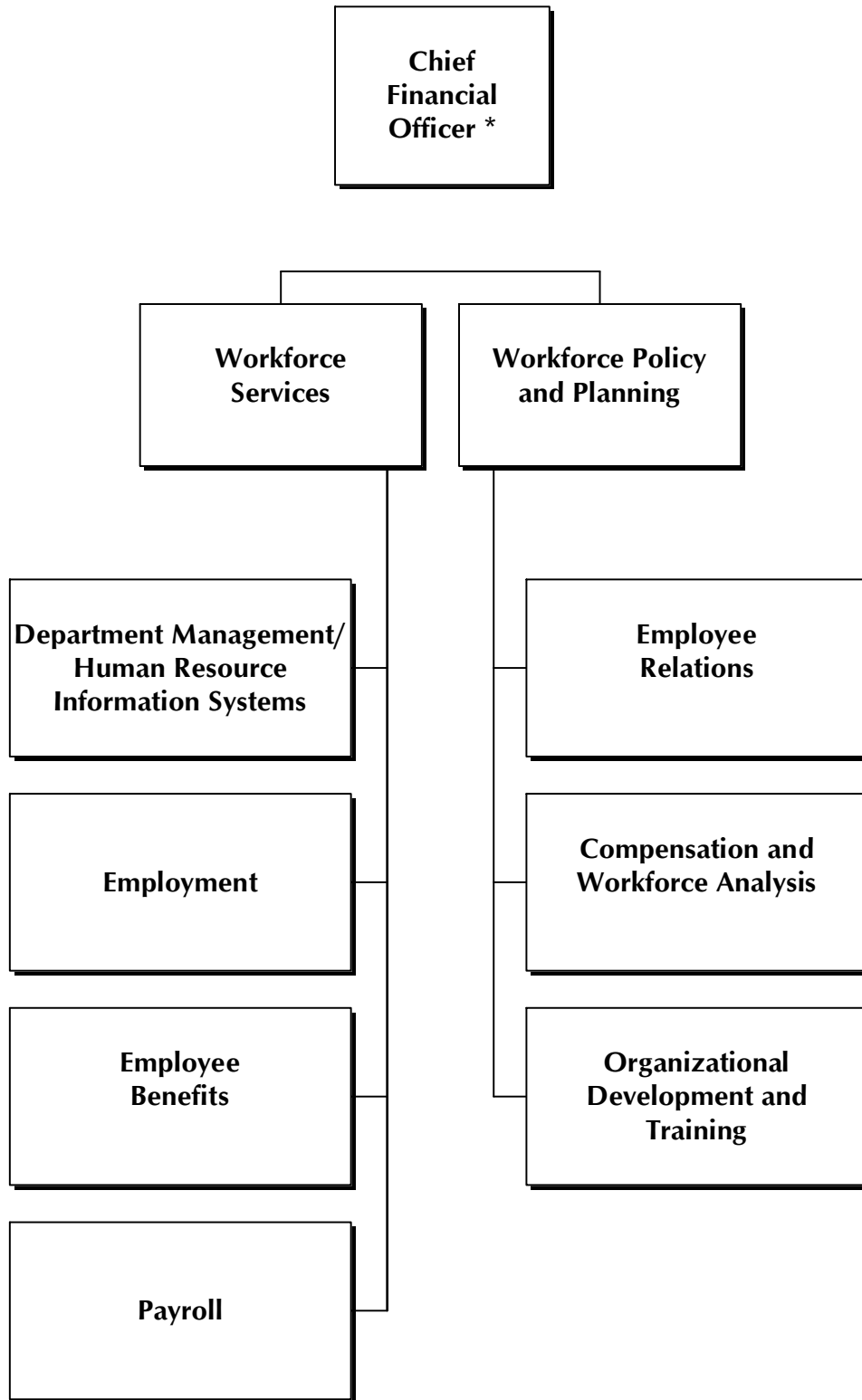


Department of Human Resources



* The Chief Financial Officer has responsibility for strategic direction and oversight of this department; however, for budget purposes, this position and associated funding are reflected within the Department of Management and Budget.

Department of Human Resources

Mission

Work in partnership with and in support of the Department's diverse customer base. Demonstrate excellence and leadership by providing proactive, innovative, and efficient human resources solutions to ensure a high performance workforce.

Focus

The Department of Human Resources (DHR) operates as a strategic partner with its customers in developing, managing and supporting those initiatives related to attracting, retaining, and developing qualified individuals necessary to successfully support the vision, goals, and objectives of the Fairfax County Government. The Department is configured as a team-based organization with service areas of expertise to ensure focus and commitment: Department Management, Employment, Benefits, Payroll, Employee Relations, Compensation and Workforce Analysis, and Organizational Development and Training.

The Department is committed to strengthening the County's ability to reach out for diversified human resources that will support and serve Fairfax County's multi-lingual and multi-cultural population. This is being accomplished by providing streamlined employment practices that ensure equal employment opportunity, comprehensive benefit and award programs, and competitive and appropriate pay structures.

The Department is using technology to improve its services. For example, allowing electronic construction and submission of benefit enrollment information will prove to be a more convenient application process for many new hires. It will also save staff time by eliminating the need for scanning and inputting benefit information for enrollment purposes. Other initiatives that will garner savings in terms of reduced staff time involve the implementation of electronic personnel actions, including an online certification disposition process, online new hire process, interview training program, report writing, and the web enabling of online TIME.

DHR is looking ahead to the types of services that it can offer to other County departments in support of their respective missions. For example, as baby boomers reach retirement age and leave the workforce, many departments will experience significant labor and skill shortages. The Department has developed workforce planning tools that can assist departments manage this transition more effectively. Additionally, DHR has begun reviewing the County's personnel regulations for potential impediments. It is hoped that this proactive approach will reduce the number of regulation-related personnel issues that arise.

In FY 2005 and FY 2006 the Department will implement the Human Resource Central Area. The operations of HR Central will provide a single, one-stop human resource customer service center and support for all DHR functional areas. This cross functional team will assist with identifying opportunities to improve the department's services to internal and external clients. Within DHR the HR Central team will act as a linchpin between functional areas and HR Central customer service staff, working with division chiefs to improve functional area service delivery.

The Department will continue to monitor trends that impact the County and its workforce and to develop effective strategies to cope with the challenges that arise.




THINKING STRATEGICALLY

Strategic issues for the Department include:


- o Promoting and expanding the Telework program;
- o Utilizing new technologies to improve customer services;
- o Maximizing countywide training resources;
- o Assisting departments with succession planning;
- o Marketing plans to support hiring and retaining a high performing workforce; and
- o Developing the HR Central area to support better customer services.

Department of Human Resources

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
Enhance the Applicant Information Management System (AIMS) to enable an online certification disposition process and an online module to facilitate the new hire process, which eliminates the necessity to enter data twice, reduce data entry errors, and save staff time.		✓	Workforce Services
 Practicing Environmental Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Continue to expand the number of employees' teleworking, with a goal of 1,000, in support of the County's endorsement of the Metropolitan Council of Government's regional telecommuting initiatives.	✓	✓	Workforce Policy & Planning
 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Continue to implement HR Central to provide a single, one-stop human resource customer service center and support for all DHR functional areas. HR central involves allocating current positions and merges the current Application Center with the main level reception.	✓	✓	Agencywide
Implemented changes to the pay for performance system based on recommendations made by the Board of Supervisors.	✓		Workforce Policy & Planning
Continue to assist departments with their workforce planning using a recently developed manual, as well as training. Special emphasis is placed on succession planning which will become increasingly important as a significant portion of the County's workforce retires.	✓	✓	Workforce Policy & Planning
Analyze, recommend, and implement personnel regulation changes to avoid potential limitations on departments' ability to fulfill their missions.	✓	✓	Agencywide
Developed and implemented systems for self service benefits which will enable employees to enter or update their benefits online, thereby saving staff time and potentially reducing entry errors.	✓		Workforce Services
Implemented electronic pay advice program, which will save on postage costs and staff time.	✓		Workforce Services
Implemented electronic personnel action requests which eliminate the necessity to enter data twice, reduce data entry errors, and furnish more detailed data for internal auditing purposes.	✓		Workforce Services

Department of Human Resources

 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Enhance PRISM to capture data related to required Criminal Background Investigations, Credit Checks, and Child Protective Services programs.		☑	Workforce Services
Web-enable the online TIME function, which will give employees a point-and-click option.		☑	Workforce Services

Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	68/ 68	68/ 68	69/ 69	69/ 69
Expenditures:				
Personnel Services	\$4,112,999	\$4,525,665	\$4,525,665	\$4,750,598
Operating Expenses	1,744,130	1,485,645	2,019,191	1,540,019
Total Expenditures	\$5,857,129	\$6,011,310	\$6,544,856	\$6,290,617
Income:				
Professional Dues Deductions	\$11,783	\$12,920	\$12,920	\$12,920
Total Income	\$11,783	\$12,920	\$12,920	\$12,920
Net Cost to the County	\$5,845,346	\$5,998,390	\$6,531,936	\$6,277,697

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$224,933**
 An increase of \$224,933 is associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Operating Expenses** **\$54,374**
 An increase of \$54,374 in Operating Expenses, including an increase of \$44,649 for Information Technology charges based on the agency's historic usage, an increase of \$9,800 in PC replacement charges based on an increase in the annual contribution for PC replacement by \$100 from \$400 to \$500, and a decrease of \$75 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs.
- ◆ **Carryover Adjustments** **(\$533,546)**
 A decrease of \$533,546 in Operating Expenses is due primarily to the carryover of one-time expenses as part of the FY 2004 Carryover Review.

Department of Human Resources

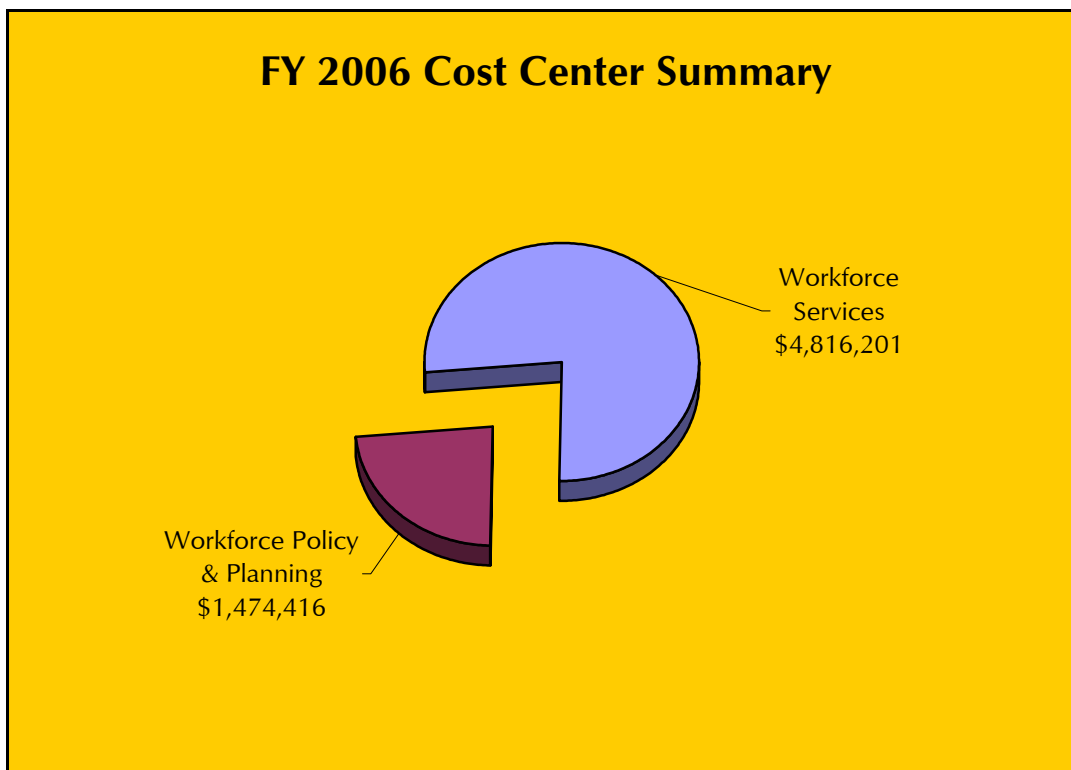
Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ **Position Adjustments** **\$0**
In FY 2005, the County Executive approved the redirection of positions from the position pool resulting in an increase of 1/1.0 SYE additional position in the Employee Benefits division to aid in the management of health benefit contracts.
- ◆ **Carryover Adjustments** **\$533,546**
As part of the FY 2004 Carryover Review, the Board of Supervisors approved encumbered funding of \$533,546 in Operating Expenses.

Cost Centers

There are two cost centers for the Department of Human Resources, Workforce Services and Workforce Policy and Planning. These two cost centers work together to fulfill the mission of the Department and carry out the key initiatives for the fiscal year. Please note that the Department has reorganized the seven cost centers shown prior to FY 2005 into the two shown here.



Department of Human Resources

Workforce Services



Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	49/ 49	49/ 49	50/ 50	50/ 50
Total Expenditures	\$4,468,604	\$4,581,405	\$5,073,688	\$4,816,201

Position Summary			
<u>Department</u>	<u>Employment Division</u>	<u>Payroll Division</u>	
<u>Management/HRIS</u>			
1 Human Resources Director	1 Personnel Analyst IV	1 Personnel Analyst IV	
1 Assistant Personnel Director	5 Personnel Analysts III	2 Personnel Analysts III	
1 Business Analyst III	4 Personnel Analysts II	1 Personnel Analyst II	
1 Management Analyst IV	3 Administrative Assistants V	1 Management Analyst III	
1 Management Analyst II	1 Administrative Assistant IV	1 Management Analyst II	
1 Network/Telecom Analyst II	1 Administrative Assistant III	1 Accountant III	
1 Network/Telecom Analyst I		1 Accountant II	
1 Internet/Intranet Architect I	<u>Employee Benefits Division</u>	1 Accountant I	
1 Administrative Assistant III	1 Personnel Analyst IV	4 Administrative Associates	
	3 Personnel Analysts III	1 Administrative Assistant V	
	2 Personnel Analysts II	1 Administrative Assistant IV	
	1 Administrative Associate	1 Administrative Assistant III	
	3 Administrative Assistants V		
TOTAL POSITIONS			
50 Positions / 50.0 Staff Years			

Workforce Policy & Planning



Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	19/ 19	19/ 19	19/ 19	19/ 19
Total Expenditures	\$1,388,525	\$1,429,905	\$1,471,168	\$1,474,416

Position Summary		
<u>Employee Relations</u>	<u>Compensation and Workforce Analysis</u>	<u>Organizational Development and Training</u>
3 Personnel Analysts III		
1 Personnel Analyst II	1 Personnel Analyst IV	1 Personnel Analyst IV
1 Administrative Assistant IV	5 Personnel Analysts III	3 Training Specialists III
	1 Personnel Analyst II	1 Administrative Assistant V
	2 Administrative Assistants III	
TOTAL POSITIONS		
19 Positions / 19.0 Staff Years		

Key Performance Measures

Goal

Working in partnership with DHR customers to foster key communications and continuous improvement in attracting, retaining, and developing highly qualified employees to support a high performance organization.

Department of Human Resources

Objectives

- ◆ To increase the percent of new hires who complete their probationary period from 80 percent to 81 percent.
- ◆ To maintain an average pay gap of no more than 5 percent between Fairfax County's pay range midpoints and comparable market midpoints in order to maintain a competitive pay structure.
- ◆ To maintain employee satisfaction in the variety and quality of benefit programs at 92 percent.
- ◆ To maintain the number of employees who indicate that DHR-sponsored training they receive will assist them in performing in their current role and prepare them for their career with Fairfax County Government at 90 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Best qualified applicants forwarded to departments	18,289	14,863	15,606 / 17,777	18,660	19,593
Job classes benchmarked	NA	77	82 / 142	77	104
Enrollments in benefit programs per year	43,367	45,020	46,010 / 46,767	47,000	47,250
Employees that attend DHR training events	NA	NA	NA / NA	3,038	2,400
Efficiency:					
Resumes reviewed for certification per recruitment analyst	9,032	8,388	9,285 / 9,780	10,629	10,782
Cost per job class reviewed	NA	\$250	\$244 / \$263	\$268	\$268
Benefit enrollments per SYE	4,819	5,002	5,112 / 5,196	5,222	5,250
Cost of DHR-sponsored learning opportunities as a percent of similar externally-provided events	NA	NA	NA / NA	17%	65%
Service Quality:					
Percent customers satisfied with the applicants on certification list	NA	90%	92% / 97%	98%	98%
Work days between job closing date and publication of the certification	9.0	8.5	8.0 / 8.5	8.0	8.0
Percent of benchmarked jobs that have a pay gap of no more than 5 percent between Fairfax County's pay range mid-points and comparable mid-points	NA	100%	100% / 100%	100%	100%
Percent of training attendees who said programs were both value-added and the delivery was timely	NA	NA	NA / NA	96%	90%
Outcome:					
Percent of employees who complete their probationary period	91.85%	77.16%	84.00% / 79.12%	80.00%	81.00%
Average gap between Fairfax County's pay range mid-points and comparable range mid-points in the market for core classes	NA	2%	5% / 0%	5%	5%

Department of Human Resources

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Outcome:					
Employee satisfaction with the variety and quality of benefit programs offered	NA	NA	85% / 92%	92%	92%
Percent of employees that indicated DHR-sponsored training assisted them in performing their jobs	NA	NA	NA / NA	90%	90%

Performance Measurement Results

As the Department of Human Resources looks forward to the challenges in FY 2006, it is keenly aware of the importance of meeting the needs of our customers. In support of those challenges, the Department has embarked on a strategic planning effort which has produced a plan that steers the Department forward and positions it to best serve the various populations.

In FY 2004, the Department of Human Resources was unable to increase the percent of employees who complete their probationary period to the estimated 84 percent. However, the percent did increase by almost 2 percentage points from the 77.16 percent achieved in FY 2003. The Department will continue to increase this percentage through its strategic initiatives by working with other agencies. The Department was unable to meet the estimated eight work days between job closing dates and publication of the certification due to an increase in the number of departments using the decentralized certification process. This process allows departments to review and certify for their own job openings. In FY 2005, Resumix software is being enhanced and will have the ability to separate the two types of certification data, which should allow the Department to meet its FY 2005 target of eight work days.

The County's compensation plan continued to stay competitive with market rates in FY 2004. By achieving a gap of 0 percent, the Department met its target of maintaining an average pay gap of no more than 5 percent between Fairfax County's pay range midpoints and comparable market midpoints. The Department significantly increased the number of job classes benchmarked with the addition of public safety and executive job classes, which increased the cost per job class reviewed. Additional public safety and supplemental job classes are expected to be benchmarked in FY 2005, which should allow the Department to exceed its target of 77 job classes.

In FY 2004, 92 percent of employees were satisfied with the variety and quality of benefit programs offered, exceeding the estimate of 85 percent. The Department has concentrated on its strategic initiatives to continually evaluate programs, products, services, and systems to improve efficiency and develop a communication plan to facilitate information exchange with its customers and partners. The result has been a high level of employee satisfaction with the services offered.

In FY 2005, the Department will offer and coordinate trainings more in line with its strategic planning efforts of maximizing countywide training resources by evaluating trainings to improve efficiency. As a result, the Department anticipates that 96 percent of training attendees will believe programs were value-added and timely, and it estimates that the cost of DHR-sponsored learning opportunities compared to like externally-provided events will be a low 17 percent. However, it is anticipated that in FY 2006 the cost of County offerings may increase due to the proposed "Fairfax County Star Leadership and Learning Plan," which will require greater resources and coordination with outside vendors. As a result, the percentage of attendee satisfaction may decline due to the types of training offered and vendor evaluations. The percentage of employees indicating that DHR-sponsored training assisted them in performing their jobs is still expected to stay at 90 percent, even with the addition of the new training programs.